

Project: Flores Branch Library - Rehabilitation 110 N. Milby	Council District: H		CIP Number: E-0010												
	District Served: HBI														
	Key Map: 494N														
Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, and HVAC upgrade.	Revision	Date	Reason for Revision												
	1														
	2														
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design	149														
Construction	912														
Equipment															
Civic Art	13														
Other															
Total Allocations	1,074														

Source of Funding

Pub. Library Cons. Const. Fund	209												
Community Dev. Block Grant	865												
Total Funds	1,074												

Project: Jesse Jones Central Library Building - Renovation 500 McKinney Ave.		Council District: H		CIP Number: E-0011										
		District Served: ALL												
		Key Map: 493L												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving HVAC upgrade, elevator upgrade and reorganization of services.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	1,668													
Construction		7,643									2,160			
Equipment														
Civic Art		157									40			
Other														
Total Allocations	1,668	7,800									2,200			
		7,800								2,200				

Source of Funding

Pub. Library Cons. Const. Fund	1,668	7,800								2,200			
Total Funds		7,800								2,200			

Project:	Scenic Woods Branch Library - Renovation	Council District:		H	CIP Number: E-0013								
	10677 Homestead	District Served:		BH									
	Key Map:		414Z										
Description:	Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, and relocation of shelving.	Revision	Date	Reason for Revision									
		1											
		2											
Justification:	Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards	Comments											
		Date: 8/4/04 RCA passed by Council.											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	143												
Construction		1,075				1,075							
Equipment													
Civic Art		23				23							
Other													
Total Allocations	143	1,098				1,098							
		1,098				1,098							

Source of Funding

Pub. Library Cons. Const. Fund	90	816				1,098							
Community Dev. Block Grant	53	282											
Total Funds	143	1,098				1,098							

Project: Montrose - Renovation 4100 Montrose Blvd.	Council District: H				CIP Number: E-0015								
	District Served: D												
	Key Map: 493S												
Description: Project provides for rehabilitation/renovation to bring the facility into compliance with ADA requirements, accommodate new technology, and to correct foundation failure problems.	Revision	Date	Reason for Revision										
	1												
	2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards	Comments												
	Date:												
	Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Pub. Library Cons. Const. Fund													
Total Funds													

Project: Stanaker Branch - Renovation 611 Macario Garcia		Council District: H		CIP Number: E-0017										
		District Served: I												
		Key Map: 494V												
Description: Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards, and provide for technology improvements		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund														
Total Funds														

Project: Stella Link Library - New		Council District: H		CIP Number: E-0022										
		District Served: CDFG												
		Key Map: 532J												
Description: Project provides for the acquisition, design, construction and equipment for a new branch library in the Stella Link Redevelopment area. Equipment includes purchase of furnishings and books.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: The Stella Link area now warrants a branch to supplement the existing County branch. Funding has increased to provide additional square footage for Distance Learning Center covered by Federal Grant.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	800													
Construction	3,619													
Equipment	1,137													
Civic Art	70													
Other														
Total Allocations	5,626													

Source of Funding

Pub. Library Cons. Const. Fund	4,076													
Harris County Participation	300													
Gen. Imp. Cons. Const. Fund	200													
Private Funds	600													
Federal Grants	450													
Total Funds	5,626													

Project: Frank - Renovation 6440 W. Belfort		Council District: H		CIP Number: E-0033										
		District Served: C												
		Key Map: 570C												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and to correct foundation failure problems.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		221												
Construction											2,064			
Equipment														
Civic Art		4									36			
Other														
Total Allocations		225									2,100			
		225								2,100				

Source of Funding

Pub. Library Cons. Const. Fund		225								100			
Proposed CDBG										2,000			
Total Funds		225								2,100			

Project: Roof Reconstruction / Replacement		Council District: H		CIP Number: E-0038										
		District Served: ALL												
		Key Map: VAR												
Description: Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract. Roofs that are 8-15 years old will be surveyed and an appropriate restoration or replacement program implemented.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Roof reconstruction required to extend life of facilities.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		118									55			
Construction	917										150			
Equipment														
Civic Art														
Other														
Total Allocations	917	118									205			
		118								205				

Source of Funding

Pub. Library Cons. Const. Fund	867	118								205			
Gen. Imp. Cons. Const. Fund	50												
Total Funds	917	118								205			

Project: Jungman Branch - ADA Rehabilitation 5830 Westheimer						Council District: H		CIP Number: E-0047											
						District Served: GCFAD													
						Key Map: 491T													
Description: Project provides for upgrade of the facility to bring it into compliance with ADA and TAS						Revision	Date	Reason for Revision											
						1													
						2													
Justification: The existing conditions do not comply with current Federal and State Laws						Comments													
						Date:													
						Date:													
Project Allocation						Appropriations (Thousands)													
						Through June 30, 2004		Budget FY 2005				Actual FY 2005				Budget FY 2006			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations																			

Source of Funding

Pub. Library Cons. Const. Fund																			
Total Funds																			

Project: Julia Ideson Building - Renovation Phase I 500 McKinney		Council District: H		CIP Number: E-0049										
		District Served: ALL												
		Key Map: 493L												
Description: Project provides for the rehabilitation / renovation of the west wing to be utilized for civic, convention, reception gatherings, and offices on the third floor. This project will be accomplished in phases.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	281													
Construction											850			
Equipment														
Civic Art	4										15			
Other														
Total Allocations	285										865			
										865				

Source of Funding

Pub. Library Cons. Const. Fund										150			
Gen. Imp. Cons. Const. Fund	285									715			
Total Funds	285									865			

Project: Lakewood Branch - Rehabilitation 8815 Feeland		Council District: H		CIP Number: E-0057										
		District Served: B												
		Key Map: 455G												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	79													
Construction	675													
Equipment														
Civic Art	12													
Other														
Total Allocations	766													

Source of Funding

Pub. Library Cons. Const. Fund	511													
Community Dev. Block Grant	255													
Total Funds	766													

Project: Melcher Branch Library - Repair 7200 Keller		Council District: H		CIP Number: E-0060										
		District Served: I												
		Key Map: 535E												
Description: Project provides for repair and resurface of the parking lot		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Construction improvements needed to extend the life of the facility to FY07 when the branch is programmed to be replaced		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction			5											
Equipment														
Civic Art														
Other														
Total Allocations			5											
			5											

Source of Funding

Pub. Library Cons. Const. Fund														
Community Dev. Block Grant		5												
Total Funds		5												

Project: Pleasantville Branch Library - Rehabilitation 1520 Gellhorn		Council District: H		CIP Number: E-0061										
		District Served: B												
		Key Map: 495K												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot replacement.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	89													
Construction	560													
Equipment														
Civic Art	10													
Other														
Total Allocations	659													

Source of Funding

Pub. Library Cons. Const. Fund	399													
Community Dev. Block Grant	260													
Total Funds	659													

Project: Ring Branch - Rehabilitation 8835 Long Point		Council District: H		CIP Number: E-0062										
		District Served: AH												
		Key Map: 450V												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot rehabilitation.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund														
Total Funds														

Project: Library Technical Services - Renovation		Council District: H		CIP Number: E-0076										
		District Served: ALL												
		Key Map: VAR												
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, landscaping and parking lot improvements.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	86													
Construction		761												
Equipment														
Civic Art		14												
Other														
Total Allocations	86	775												
		775												

Source of Funding

Pub. Library Cons. Const. Fund	86	775												
Total Funds	86	775												

Project: Smith Branch Library - Additional Parking 3624 Scott		Council District: H		CIP Number: E-0078										
		District Served: D I												
		Key Map: 533D												
Description: Project provides for the acquisition of adjacent property for the design and construction of additional parking.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project needed to provide adequate parking for library patrons.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	133													
Design	73													
Construction	94	259												
Equipment														
Civic Art														
Other														
Total Allocations	300	259												
		259												

Source of Funding

Pub. Library Cons. Const. Fund		259												
Community Dev. Block Grant	300													
Total Funds	300	259												

Project: Dixon Branch Library - Replacement 8002 Hirsch						Council District: H				CIP Number: E-0089				
						District Served: B								
						Key Map: 454K								
Description: Project provides for the design, demolition, and construction of a new 5,000 SF replacement library branch on existing property.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design										123				
Construction														
Equipment														
Civic Art										2				
Other														
Total Allocations										125				
										125				

Source of Funding

Pub. Library Cons. Const. Fund										125			
Total Funds										125			

Project: Kendall Branch Library - Replacement						Council District: H				CIP Number: E-0094				
						District Served:								
						Key Map:								
Description: Project provides for the design, construction, and equipment for 22,000 SF replacement library branch on existing property. Existing facility will be demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			250											
Design										344				
Construction														
Equipment														
Civic Art										6				
Other														
Total Allocations			250							350				
		250								350				

Source of Funding

Pub. Library Cons. Const. Fund		250								350			
Total Funds		250								350			

Project: Looscan Branch - Replacement 2510 Willowick					Council District: H		CIP Number: E-0095							
					District Served: GC									
					Key Map: 492S									
Description: Project provides acquisition, design, construction, and equipment for a 22,000 square foot replacement library					Revision	Date	Reason for Revision							
					1									
					2									
Justification: HPL Master Plan recommended this change to better serve the citizens of Houston. Existing Facility is sub standard and does not meet ADA/TAS requirements. The existing building will be demolished.					Comments									
					Date:									
					Date:									
Appropriations (Thousands)														
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition					1,000									
Design					344									
Construction													3,980	
Equipment													800	
Civic Art					6								70	
Other														
Total Allocations					1,350								4,850	
		1,350								4,850				

Source of Funding

Pub. Library Cons. Const. Fund					350								3,165
Proposed Private Funds													1,685
Private Funds					1,000								
Total Funds					1,350								4,850

Project: HPL Facilities Management Division - Planning and Construction						Council District: H		CIP Number: E-0106											
						District Served: ALL													
						Key Map: VAR													
Description: Allows for salary recovery of individuals assigned as HPL Project Manager on CIP related projects						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Necessary to ensure that design and construction projects are performed in a timely and cost effective manner.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Program Mgt. Services			200								200								
Total Allocations			200								200								
			200								200								

Source of Funding

Pub. Library Cons. Const. Fund		200								200			
Total Funds		200								200			

Project: Bracewell Branch Library - Replacement		Council District: H		CIP Number: E-0114									
		District Served: E, I											
		Key Map: 576P											
Description: Project provides for the acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.		Revision	Date	Reason for Revision									
		1											
		2											
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)		Comments											
		Date:											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Pub. Library Cons. Const. Fund													
Total Funds													

Project: Vinson Branch Library - Replacement					Council District: H		CIP Number: E-0138							
					District Served: D									
					Key Map: 572T									
Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.					Revision	Date	Reason for Revision							
					1									
					2									
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)					Comments									
					Date:									
					Date:									
Appropriations (Thousands)														
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			259											
Design			411											
Construction														
Equipment														
Civic Art			7											
Other														
Total Allocations			677											
			677											

Source of Funding

Pub. Library Cons. Const. Fund		677												
Total Funds		677												

Project: Acres Homes Branch Expansion 8501 W. Montgomery Rd.		Council District: H		CIP Number: E-0140										
		District Served: B												
		Key Map: 412T												
Description: Project provides for acquisition of additional land, design, construction and equipment for an expansion from 8700 Gross SF to 22,000 Gross SF		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills the requirements addressed in the approved HPL Master Plan.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	18													
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations	18													

Source of Funding

Pub. Library Cons. Const. Fund	18													
Total Funds	18													

Project: Carnegie Regional Branch - Phase II Renovation 1050 Quitman	Council District: H		CIP Number: E-0142											
	District Served: H, B													
	Key Map: 493D													
Description: Project provides for rehabilitation/renovation including: new interior finishes in the space previously used by Houston Community College.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: This space is needed to allow for new use of the building's space	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design	140													
Construction		197												
Equipment														
Civic Art		3												
Other														
Total Allocations	140	200												
		200												

Source of Funding

Pub. Library Cons. Const. Fund	140	200											
Total Funds	140	200											

Project:	Project Support and Construction Manager Services for Facilities	Council District:		H	CIP Number: E-0143								
		District Served:											
		Key Map:		NA									
Description:	Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	Revision	Date	Reason for Revision									
		1											
		2											
Justification:	Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Comments											
		Date: 11/3/04 RCA passed by Council.											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. Services	2,612	358					150			380			
Total Allocations	2,612	358					150			380			
		358				150				380			

Source of Funding

Pub. Library Cons. Const. Fund	2,612	358					150			380			
Total Funds	2,612	358					150			380			

Project: The Gregory School						Council District: H		CIP Number: E-0144											
						District Served: ALL													
						Key Map: 493P													
Description: The project provides for the reuse of the Gregory School site.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: There is a need to identify, collect and exhibit African-American materials, thus ensuring visibility and availability of these valuable historical resources.						Comments													
						Date:													
						Date:													
Project Allocation		Appropriations (Thousands)																	
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design		868																	
Construction											1,056								
Equipment																			
Civic Art		15									59								
Other																			
Total Allocations		883									1,115								
											1,115								

Source of Funding

Pub. Library Cons. Const. Fund													
Community Dev. Block Grant										1,000			
Proposed CDBG													
HUD Grant	883									115			
Total Funds	883									1,115			

Project: Melcher Branch Library - Replacement						Council District: H		CIP Number: E-0145											
						District Served: I													
						Key Map: 535E													
Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments													
						Date:													
						Date:													
Project Allocation						Appropriations (Thousands)													
						Through June 30, 2004		Budget FY 2005				Actual FY 2005				Budget FY 2006			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations																			

Source of Funding

Pub. Library Cons. Const. Fund																			
Community Dev. Block Grant																			
Total Funds																			

Project: Oak Forest Branch Library - Replacement						Council District: H				CIP Number: E-0152				
						District Served:								
						Key Map: 452 K								
Description: Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund													
Total Funds													

Project: Contingencies for Library Program						Council District: H		CIP Number: E-NA											
						District Served: ALL													
						Key Map: VAR													
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project is needed to provide for unforeseen costs.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Contingencies			50								50								
Total Allocations			50								50								
			50								50								

Source of Funding

Pub. Library Cons. Const. Fund		50								50			
Total Funds		50								50			